

PUBLIC WORKS ADMINISTRATION

GENERAL FUND 100 — 11280
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 693,522	\$ 923,400	\$ 958,200	\$ 958,200	4%	\$ -
Services & Supplies	\$ 110,471	\$ 71,000	\$ 77,100	\$ 77,100	9%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 10,000	\$ -	\$ -	-100%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 11,866	\$ 57,800	\$ 72,600	\$ 72,600	26%	\$ -
Gross Budget	\$ 815,859	\$ 1,062,200	\$ 1,107,900	\$ 1,107,900	4%	\$ -
Less: Chrgs to Depts	\$ (616,000)	\$ (726,170)	\$ (812,694)	\$ (812,700)	12%	\$ -
Net Budget	\$ 199,859	\$ 336,030	\$ 295,206	\$ 295,200	-12%	\$ -
Less: Revenues	\$ (225,035)	\$ (336,030)	\$ (295,206)	\$ (295,200)	-12%	\$ -
Net County Cost	\$ (25,176)	\$ -	\$ -	\$ -	0%	\$ -
Alloc. Positions	14	14	14	14	0%	0

Mission and Objectives

To manage all of the departmental activities, liaison and communications with other agencies, the public and within county government. This division has overall departmental management responsibility for roads, transportation development, inner-city transit systems, airport, property acquisition, portions of land development ordinance promulgation, automotive fleet operations, public works and land development facility planning, engineering, surveying, mapping, environmental assessment, construction inspection, contract administration, and joint powers agreements for other agency cooperative work.

To accomplish this mission, the department has identified the following objectives:

1. To provide program and fiscal administration and management of the operating divisions of Public Works. (\$493,850 and 4.00 positions)
2. To provide administrative support, accounting services, personnel and payroll processing for the operating divisions of Public Works. (\$425,170 and 8.00 positions)
3. To provide information technology system analysis, application and software services to the operating divisions of Public Works. (\$188,880 and 2.00 positions)

Recommended Expenditures

The costs of this budget are charged out to the Public Works Department's numerous divisions, and there is no net unreimbursed cost after offsetting transfers and revenues. Recommended increases include approved salary and benefit adjustments for existing staff, full funding for all positions, and costs related to back filling the outgoing Public Works Administrative Manager, who is using accrued leave toward retirement credit.

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PUBLIC WORKS LAND DEVELOPMENT

GENERAL FUND 100 — 11400
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 1,325,324	\$ 1,780,000	\$ 1,858,100	\$ 1,822,700	2%	\$ -
Services & Supplies	\$ 274,678	\$ 186,200	\$ 253,100	\$ 248,000	33%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 102,401	\$ 82,000	\$ 101,000	\$ 101,000	23%	\$ -
Gross Budget	\$ 1,702,403	\$ 2,048,200	\$ 2,212,200	\$ 2,171,700	6%	\$ -
Less: Chrgs to Depts	\$ (12,718)	\$ (185,000)	\$ (160,000)	\$ (160,000)	-14%	\$ -
Net Budget	\$ 1,689,685	\$ 1,863,200	\$ 2,052,200	\$ 2,011,700	8%	\$ -
Less: Revenues	\$ (835,826)	\$ (776,000)	\$ (982,100)	\$ (982,100)	27%	\$ -
Net County Cost	\$ 853,859	\$ 1,087,200	\$ 1,070,100	\$ 1,029,600	-5%	\$ -
Alloc. Positions	23	24	25	24	0%	0

Mission and Objectives

To provide mandated review of maps submitted by private surveyors, engineers and public agencies; maintain information required for the consolidated multi-purpose Geographic Base Information System (GIS) for use by other county departments/divisions and the general public; and provide timely review and recommendations on commercial, industrial, and residential developments in Placer County.

To accomplish this mission, the department has identified the following objectives:

1. Land Development: To provide timely review and conditioning for commercial, industrial and residential developments in conformity with the provisions of the land development manual and to provide rewrites or ordinance revisions to the manual as required. (\$391,943 and 3.95 positions)
2. Improvement Plan Check: To review 1,015 improvement plans associated with land development projects. (\$553,127 and 5.15 positions)
3. Map Checking: To review 290 maps. (\$306,476 and 3.50 positions)
4. Environmental Review: To review or prepare comprehensive and informative environmental impact reports or negative declarations for 84 projects. (\$163,340 and 1.90 positions)
5. Public Service Support: To respond to 1,500 requests for land development engineering information made by the general public, other county departments, local jurisdictions and developers. (\$134,019 and 1.60 positions)

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6. Election Mapping: To develop and maintain a series of 600 election base maps, precinct maps and district overlays and to maintain precinct street data files to accommodate the automated ballot program. (\$132,995 and 2.15 positions)
7. Addressing: To administer the county's uniform addressing system and to respond to 6,000 requests from title companies, utilities and other governmental agencies for addressing information. (\$110,440 and 1.40 positions)
8. Survey/Engineer Service: To provide research, analysis, computations, planning, mapping and drafting services for 180 user requests involving road acquisition, construction and abandonment, and other county programs including underground utility conversions. (\$97,205 and 1.05 positions)
9. Records Maintenance: To maintain the survey and map records, and improvement plans of the county surveyor's office. (\$18,607 and 0.20 positions)
10. Grading/Flood Control: To review drainage and flood control issues for DPW land development projects, issue 220 grading permits and respond to 260 grading/drainage complaints. (\$122,376 and 1.80 positions)
11. Underground Utilities: Coordinate 25 underground utilities projects with utility companies and attend related meetings. (\$10,866 and 0.10 positions)
12. Field Survey Services: Provide field services for Design/Construction and Road Maintenance Divisions. (\$170,806 and 2.20 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	No. of conditional use permits, requests for ext. time, VAA, MBLA, MLD, COFC, SUBD, DSA, appeals, GPA, etc.	QNTY	1,380	1,433	1,433	\$391,943	3.95
	Cost per CUP	Dollars	\$236	\$226	\$274		
2.	No. of improvement plan checks, including review of initial and subsequent submittals of land development plans	QNTY	600	890	1,015	\$553,127	5.15
	Cost per Plan Check	Dollars	\$742	\$541	\$545		
3.	No. of subdivision map checks, parcel maps, minor boundary line, records of survey, certificates of compliance, and annexation legal descriptions	QNTY	285	281	290	\$306,476	3.50
	Cost per Map Activity	Dollars	\$913	\$1,017	\$1,057		
4.	No. of environmental impact reports, environmental impact assessment questionnaires, notice of prep. and site-specific impact statements	QNTY	90	82	84	\$163,340	1.90
	Cost per EIR Activity	Dollars	\$1,491	\$2,258	\$1,945		

Fiscal and Policy Issues

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Land development activities have escalated in recent years, requiring increased inspection efforts on private development projects. Current projects are larger, more complex, and generally require more staff time and resources than previous projects. Staffing increases were recommended for FY 1999-00 and again in FY 2000-01 to manage the increased workload and achieve County turn-around goals. Market trends are expected to flatten out in the upcoming year, however, previously approved projects proceeding to construction and those currently in the approval process will continue a high demand for services from the land development related divisions. Public Works and the County Executive Office will continue to monitor workloads and staffing over the next year to ensure responsiveness to the public and development community consistent with resources.

Implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), which requires a reduction in pollution that enters natural water bodies from storm water runoff, will also impact this division, as well as other county departments in the upcoming fiscal year. The County is required to apply for permit coverage under Phase II and must be completely implemented by March 2003. This effort will initially require inter-departmental and multi-agency coordination, in addition to monitoring and reporting on an ongoing basis.

Recommended Expenditures

Increases are recommended to fully fund existing positions and approved salary and benefit adjustments. Also requested, but not recommended at this time is the addition of one Associate Civil Engineer to address NPDES requirements. The County will be reviewing the requirements of Phase II and NPDES

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SPECIAL AVIATION

SPECIAL AVIATION FUND 107 — 32760
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 380	\$ -	\$ -	\$ -	0%	\$ -
Services & Supplies	\$ 6,543	\$ 7,500	\$ 9,900	\$ 9,900	32%	\$ -
Other Charges	\$ -	\$ 100	\$ 100	\$ 100	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Approp for Conting.	\$ -	\$ 2,400	\$ 2,500	\$ 2,500	4%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 6,923	\$ 10,000	\$ 12,500	\$ 12,500	25%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 6,923	\$ 10,000	\$ 12,500	\$ 12,500	25%	\$ -
Less: Revenues	\$ (11,929)	\$ (10,000)	\$ (10,000)	\$ (10,000)	0%	\$ -
Net County Cost	\$ (5,006)	\$ -	\$ 2,500	\$ 2,500	100%	\$ -
Alloc. Positions	0	0	0	0	0%	0

Mission and Objectives

To provide capital improvements, equipment maintenance and administrative support to Blue Canyon Airport

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Airport Operation - Hours	QNTY	215	215	215	\$12,500	0.00
	Cost per Hour	Dollars	\$42.33	\$37.21	\$58.14		

Fiscal and Policy Issues

CalTrans Division of Aeronautics and the Federal Aviation Administration have determined that trees lying parallel to the runway are encroaching on the glide path. The U.S. Forest Service removed trees in its portion of the airport property and this year the County will complete the tree removal. Recommended is an appropriation for contingencies to set aside a portion of available funding to facilitate the tree

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removal project. The budget for this account is predicated on a fund balance carry-over that may be adjusted in the Final Budget based on year-end actuals.

If the Department of Public Works (DPW) is successful in acquiring the former National Weather Service operation building and if approved by the Board, the department plans to use the structure as a base for airport management and maintenance. DPW has requested State and Federal grant funds of \$125,000 to resurface, repair and upgrade the airport. In addition, grant funds of \$250,000 are being requested to acquire property on the north half of the airport. If approved, these funds would become available in FY 2002-03.

Recommended Expenditures

Recommended expenditures will include contract services for operation of the airport, tree and brush removal along the runway, and general liability insurance.

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**PUBLIC WORKS ENGINEERING, TRANSPORTATION
& CONSTRUCTION**

ROAD FUND 120 — 11320
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 2,624,341	\$ 3,117,920	\$ 3,541,100	\$ 3,541,100	14%	\$ -
Services & Supplies	\$ 9,105,263	\$ 9,063,912	\$ 15,987,600	\$ 15,987,600	76%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ 131,038	\$ 20,000	\$ 20,000	-85%	\$ -
Other Financing Uses	\$ 61,700	\$ 73,500	\$ 118,000	\$ 118,000	61%	\$ -
Chgs from Depts	\$ 450,997	\$ 411,183	\$ 1,924,700	\$ 1,924,700	368%	\$ -
Gross Budget	\$ 12,242,301	\$ 12,797,553	\$ 21,591,400	\$ 21,591,400	69%	\$ -
Less: Chrgs to Depts	\$ (4,590,071)	\$ (1,820,000)	\$ (110,000)	\$ (110,000)	-94%	\$ -
Net Budget	\$ 7,652,230	\$ 10,977,553	\$ 21,481,400	\$ 21,481,400	96%	\$ -
Less: Revenues	\$ (7,296,963)	\$ (9,538,000)	\$ (19,588,150)	\$ (19,588,150)	105%	\$ -
Net County Cost	\$ 355,267	\$ 1,439,553	\$ 1,893,250	\$ 1,893,250	32%	\$ -
Alloc. Positions	42	42	44	44	5%	0

Mission and Objectives

To provide overall engineering services in the area of design, construction and contract administration for both county and private land development projects; provide planning and engineering review of public works activities for approval by local, regional and state planning agencies; review private development projects for their conformance to Placer County and other agency plans; provide engineering planning for community assistance projects, underground conversion of utilities, and transit; provide engineering criteria for land development; develop and maintain reports on projects that will periodically inform management of progress and financial status; and to do investigations and develop reports upon request.

To accomplish this mission, the department has identified the following objectives:

1. Traffic Engineering: To provide recommendations on road safety by reviewing accident reports, investigating high accident locations, maintaining a log of contacts and actions taken, analyzing radar studies to establish speed limits, and maintaining traffic signals and signs. (\$347,288 and 3.10 positions)
2. County Projects--Design/Engineering: To prepare 48 plans, specifications, contracts, etc., in accordance with transportation improvement planning. (\$3,710,441 and 15.50 positions)
3. County Projects--Construction Inspection: To provide recommendations and administration on 17 county projects for compliance with plans and specifications. (\$13,505,407 and 6.70 positions)

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4. Transportation Planning: To perform short and long range planning on county projects, review off-site traffic impacts for land development projects, and provide environmental analysis of transportation projects. (\$774,243 and 3.20 positions)
5. Land Development--Construction Inspection: To inspect and administer an estimated 150 private land development projects. (\$2,505,532 and 9.00 positions)
6. General Plans: To provide support services for the General Plan update and Community Plan preparation. (\$170,378 and 0.90 positions)
7. Land Development Support: To provide transportation planning review of land development projects, including review of traffic studies, determination of mitigation and traffic modeling, and provide environmental review and document preparation services for Public Works Department projects. (\$184,696 and 1.80 positions)
8. Placer County Transportation Planning Agency (PCTPA) Input: To provide input to and review the work products of the PCTPA, including the congestion management plan, transit coordination, grants, bike planning, and regional programs and issues. (\$102,609 and 1.00 position)
9. Roads Administration: To provide administrative and clerical support for roadway maintenance, automotive fleet, project design activities and transit. (\$152,283 and 1.45 positions)
10. Other Requests: To respond to requests from other county departments for design, drafting, survey, rights-of-way, contract processing and inspection. (\$138,522 and 1.35 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Traffic Engineering - Total Effort (Measured in Hours)	QNTY	6,544	6,544	7,696	\$347,288	3.10
	Cost per Hour	Dollars	\$58.07	\$46.13	\$45.13		
2.	Plans, Specifications to be completed for County Projects	QNTY	50	48	55	\$3,710,441	15.50
	(Avg) Cost per Project	Dollars	\$51,860	\$48,651	\$67,463		
3.	Nb. of County Projects Under Construction-Inspection & Admin.	QNTY	28	17	19	\$13,505,407	6.70
	(Avg) Cost per Project	Dollars	\$429,111	\$387,406	\$710,811		
4.	Transportation Planning - Total Effort (Measured in Hours)	QNTY	5,956	5,956	7,592	\$774,243	3.20
	Cost per Hour	Dollars	\$105.49	\$91.69	\$101.98		

Fiscal and Policy Issues

Public Works continues to review and re-engineer its processes to increase productivity for a wide range of special projects, including unanticipated road maintenance, construction and emergency work. The department has developed a comprehensive multi-year master plan to provide for future transportation improvements. The plan includes a list of proposed surface treatments, road construction, bridges, bicycle

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and pedestrian trails and other transportation projects over the next several years and can be easily referenced for funding consideration and project submittals should new sources of funding materialize at the state or federal levels. The document also addresses the pent up demand for roadway maintenance, the investment necessary to maintain or raise the level of road conditions, and the potential decline in pavement conditions that might be expected if further investment is not made.

Recommended Expenditures

Salaries and benefits have increased to fund approved salary and benefit adjustments and two new positions to augment the Tahoe engineering team and to design and coordinate erosion control projects in the Lake Tahoe Basin. Services and supplies have risen significantly due to an increase in road projects in FY 2001-02, including \$4.23 million to repaint the Foresthill Bridge and projects funded by the AB 2928 State allocation. In addition, \$1.5 million in professional services is being recommended to provide for increased contract construction inspection services for major Western County and Tahoe area land development projects. Recommended fixed asset funding will enable the department to purchase needed soils testing equipment. Other financing uses includes county administrative overhead costs (A-87) and a contribution to the Automotive Fleet Fund for two new vehicle purchases. Increased charges from departments represent reimbursement of costs incurred by the Land Development and Road Maintenance Divisions.

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PUBLIC WORKS ROAD MAINTENANCE

ROAD FUND 120 — 32600
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 5,734,795	\$ 6,699,200	\$ 6,035,200	\$ 6,035,200	-10%	\$ -
Services & Supplies	\$ 3,570,723	\$ 3,986,200	\$ 6,057,800	\$ 6,057,800	52%	\$ -
Other Charges	\$ 156,232	\$ 60,000	\$ 53,000	\$ 53,000	-12%	\$ -
Fixed Assets	\$ 352,295	\$ 517,000	\$ 192,000	\$ 192,000	-63%	\$ -
Other Financing Uses	\$ 481,700	\$ 420,000	\$ 440,000	\$ 440,000	5%	\$ -
Chgs from Depts	\$ 277,297	\$ 376,000	\$ 468,700	\$ 468,700	25%	\$ -
Approp for Conting.	\$ -	\$ -	\$ 400,000	\$ 400,000	100%	\$ -
Gross Budget	\$ 10,573,042	\$ 12,058,400	\$ 13,646,700	\$ 13,646,700	13%	\$ -
Less: Chrgs to Depts	\$ (3,227,049)	\$ (3,986,000)	\$ (5,082,000)	\$ (5,082,000)	27%	\$ -
Net Budget	\$ 7,345,993	\$ 8,072,400	\$ 8,564,700	\$ 8,564,700	6%	\$ -
Less: Revenues	\$ (7,138,963)	\$ (8,420,000)	\$ (9,460,000)	\$ (9,460,000)	12%	\$ -
Net County Cost	\$ 207,030	\$ (347,600)	\$ (895,300)	\$ (895,300)	158%	\$ -
Alloc. Positions	102	103	89	89	-14%	0

Mission and Objectives

To maintain, protect and improve 1,050 miles of roads and related facilities accepted by the Board of Supervisors as the maintained mileage system. Services provided include maintenance, snow and ice removal, resurfacing, countywide improvements, replacement of traffic safety devices, administration of transportation and encroachment permits.

To accomplish this mission, the department has identified the following objectives:

- To maintain 1,050 miles of roadway and related facilities. (\$9,491,959 and 71.50 positions)
- To remove snow and ice on 235 miles of road for 90 days. (\$2,370,713 and 10.00 positions)
- To maintain 353 pieces of road-related equipment for one year. (\$0 and 0.00 positions). Note: This objective's funding and positions have been transferred to the Automotive Fleet Fund (06300).
- To administer and issue 2,000 requested transportation and encroachment permits. (\$223,028 and 2.00 positions)
- To replace worn equipment and provide for technological advances. (\$245,000 and 0.00 positions)
- To construct capital projects and remediation or improvements to yards and shop areas. (\$0 and 0.00 positions)
- To provide reimbursed road services to county organizations and the general public. (\$1,316,000 and 5.50 positions)

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Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Maintain 1,050 miles of roadway through chipseal, overlay, sweeping, signing, striping, etc.	QNTY	1,000	1,050	1,050	\$9,491,959	71.50
	Cost per Mile	Dollars	\$7,254	\$7,109	\$9,040		
2.	Remove snow and ice from 235 miles of roadway	QNTY	235	235	235	\$2,370,738	10.00
	Cost per Mile	Dollars	\$6,944	\$6,958	\$10,088		
3.	Maintain 353 pieces of equipment	QNTY	290	353	0	\$0	0.00
	Cost per Piece of Equipment	Dollars	\$5,951	\$5,393	\$0		
4.	Issue Transportation (Oversize Load) and Encroachment Permits	QNTY	2,000	2,000	2,000	\$223,028	2.00
	Cost per Permit	Dollars	\$99.64	\$98.32	\$111.51		

Fiscal and Policy Issues

Placer County continues to be among the fastest growing counties in the state. Similar to other local jurisdictions, the County's share of transportation funding, on-going discretionary subsidies, and one-time funding infusions have not been sufficient to satisfy the demands placed on the County road system. Consequently, Public Works has developed a comprehensive multi-year master plan to provide for future transportation improvements. The plan includes a list of proposed surface treatments, road construction, bridges, bicycle and pedestrian trails and other transportation projects for the next several years. It can be easily referenced for funding consideration and project submittals should new sources of funding materialize at the State or Federal levels. The document also addresses the deferred demand for roadway maintenance, the investment necessary to maintain or raise the level of road conditions, and the potential decline in pavement conditions that might be expected if further investment is not made.

Increased funding authorized by Assembly Bill 2928 for road maintenance materialized in FY 2000-01. The Governor's program for the additional revenues allocated one-time funding of approximately \$2.2 million for Placer County during FY 2000-01 and should add another \$200,000 to the road budget each year for five years, beginning in FY 2001-02. The AB2928 funds are restricted to road maintenance and improvements to bring a road up to standard and are reflected in the significant increase in requested and recommended road project appropriations for FY 2001-02.

Another significant change in the Road Maintenance Budget for FY 2001-02 is the transfer of road equipment maintenance responsibility from the Road Division to the Fleet Services Division. Although the cost of equipment maintenance will continue to be provided by the Road Division via charges from Fleet Services, the costs will be spread between the roadway maintenance and snow removal objectives rather than a stand-alone equipment maintenance objective. This shift in the department's methods of cost accounting will better represent the full cost of providing Road Maintenance services to the public.

The department is currently in the process of implementing a formal inventory tracking system based on recommendations from the State Auditor. In order to provide staff support to maintain the new commodity inventory system using PAS, an Accounting Technician position replaced an Engineering Technician position in FY 2000-01. The department is also developing systems and processes to comply with the requirements of GASB 34, which must be implemented by July 1, 2001.

Recommended Expenditures

Recommended salary and benefit decreases result from the transfer of 14 road equipment maintenance positions from the Road Division to the Fleet Services Division (06300) for FY 2001-02. Salary and benefit reductions of approximately \$1.9 million associated with the shift in positions are partially offset by approved salary and benefit adjustments for existing staff.

The cost of equipment maintenance will continue to be provided by the Road Division through charges from Fleet Services to various service and supplies accounts. Services and supplies have increased significantly because of this shift and also due to an increase in road surface treatment contracts that will be funded by AB 2928 carryover funds from FY 2000-01. Other charges have declined due to a reduction in annual lease payments for road equipment. Requested fixed asset expenditures will enable the department to replace aging vehicles and equipment. Other financing uses include county administrative overhead (A-87) costs and have increased due to the inclusion of an appropriation for unanticipated occurrences of \$400,000 in this budget, rather than a separate stand-alone budget, as was the practice in previous years.

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PUBLIC WORKS FLEET OPERATIONS

AUTOMOTIVE FLEET FUND 250200 — 06300

Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 708,095	\$ 908,740	\$ 1,894,600	\$ 1,894,600	108%	\$ -
Services & Supplies	\$ 1,943,563	\$ 2,268,700	\$ 3,602,700	\$ 3,614,300	59%	\$ -
Other Charges	\$ 979,803	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ 269,438	\$ 1,276,500	\$ 1,026,100	\$ 1,184,750	-7%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Approp for Conting.	\$ -	\$ -	\$ 44,200	\$ 44,200	100%	\$ -
Gross Budget	\$ 3,900,899	\$ 4,453,940	\$ 6,567,600	\$ 6,737,850	51%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 3,900,899	\$ 4,453,940	\$ 6,567,600	\$ 6,737,850	51%	\$ -
Less: Revenues	\$ (4,071,579)	\$ (4,232,852)	\$ (6,460,000)	\$ (6,630,250)	57%	\$ -
Net County Cost	\$ (170,680)	\$ 221,088	\$ 107,600	\$ 107,600	-51%	\$ -
Alloc. Positions	15	16	30	30	88%	0

Mission and Objectives

The Automotive Fleet Fund is an Internal Service Fund established to provide safe and cost effective vehicle service to all county departments. This fund provides and finances maintenance, operating costs and replacement of Placer County's fleet. A preventive maintenance program, an effective replacement policy and a maximum utilization plan are on going functions of this activity.

To accomplish this mission, the department has identified the following objectives:

1. To provide 7,100 annual maintenance and safety inspections for county vehicles including transit and roads and utilities, and perform vehicle fuelings, 345 smog checks and 325 emergency road calls. (\$5,265,200 and 28.50 positions)
2. To purchase replacement and new fleet vehicles during FY 2001-02. (\$1,031,500 and 0.50 positions)
3. Removed fuel tank monitoring and remediation, fuel dispensing system. (\$218,300 and 0.50 positions)
4. Department of Public Works Safety Program Coordination. (\$52,600 and 0.50 positions)

Fiscal and Policy Issues

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The FY 2001-02 budget reflects that the Roads Equipment Maintenance operation has been combined with the Automotive Fleet Fund to provide for a more efficient equipment maintenance program. This results in a single more diversified labor pool, a single centralized parts and materials inventory and more efficient accounting functions.

The department anticipates relocation of its maintenance crew from the Burton Creek site at North Lake Tahoe to the Cabin Creek site in the future and will incur extensive costs in cleanup of this old site. The preliminary cost estimate to relocate staff and provide parking and equipment storage is about \$2 million. Approximately \$1 million of this amount has been budgeted in reserves or building fund accounts, and the Department is studying how to fund the balance.

Rapid increases in fuel costs have led this division to continue to charge a four-cents per mile surcharge on fuel consumed. Two cents of this surcharge offsets the increased fuel costs, and two cents are designated for a new reserve intended to be an emergency revenue source to pay for future unanticipated increases in fuel costs. Because of recent price hikes for gasoline, most of this surcharge collected in FY2000-01 has been allocated to purchase fuel.

Finally, replacement reserves have not kept up with replacement costs. Fifty-one general fund vehicle replacements have been deferred over the last three to five years, with many aging fleet vehicles now past their normal replacement age and mileage. Therefore, the County Executive Office has recommended if funding is available, \$346,000 to purchase an additional seventeen vehicles to remedy this situation. These items are listed in the Recommended if Funding Available section below.

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Effective Vehicle Maintenance for Miles of Vehicle Use	QNTY	7,000,000	7,754,525	9,399,200	\$5,265,200	28.50
	Cost per Vehicle Mile	Dollars	\$0.35	\$0.37	\$0.56		
2.	Vehicle Replacement Cost	QNTY	51	23	40	\$1,031,500	0.50
	Cost per Vehicle	Dollars	\$25,215	\$27,339	\$25,787		
3.	Fuel Tank Monitoring & Remediation, Dispensing System	QNTY	2	6	3	\$218,300	0.50
	Cost per Tank	Dollars	\$320,593	\$94,000	\$72,766		
4.	Safety Program (DPW) - No. of DPW Employees Served by Safety Program	QNTY	234	271	277	\$52,600	0.50
	Cost per Employee	Dollars	\$353	\$172	\$190		

Recommended Expenditures

Recommended expenditures have increased primarily due to the combining of the Road department equipment maintenance operation with the Fleet maintenance operation. This includes costs of fourteen positions as well as parts, supplies and services to cover the maintenance of over 253 pieces of Roads equipment and vehicles. Other increases include salary and benefit adjustments, and higher parts, gasoline, diesel and natural gas costs. Anticipated fund balance will cover unreimbursed costs in this budget.

PUBLIC WORKS

PLACER COUNTY FLOOD CONTROL

PLACER COUNTY FLOOD CONTROL MANAGEMENT FUND 260589 — 05890
Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 164,510	\$ 202,200	\$ 207,100	\$ 207,100	2%	\$ -
Services & Supplies	\$ 21,814	\$ 40,400	\$ 39,000	\$ 39,000	-3%	\$ -
Other Charges	\$ -	\$ 400	\$ 400	\$ 400	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 186,324	\$ 243,000	\$ 246,500	\$ 246,500	1%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 186,324	\$ 243,000	\$ 246,500	\$ 246,500	1%	\$ -
Less: Revenues	\$ (185,786)	\$ (243,000)	\$ (246,500)	\$ (246,500)	1%	\$ -
Net County Cost	\$ 538	\$ -	\$ -	\$ -	0%	\$ -
Alloc. Positions	3	3	3	3	0%	0

Mission and Objectives

This budget provides staff support to the Placer County Flood Control and Water Conservation District Board of Directors. Its purpose is to coordinate with cities and regional governmental agencies in the development of comprehensive flood control measures and to initiate development of a countywide flood control plan.

Recommended Expenditures

Expenditures have increased slightly due to approved salary and benefit adjustments and retirement costs for the prior Flood Control Manager. These are partially offset by reductions in some services and supplies accounts. It should be noted that special projects over which the District Board has jurisdiction are included in the non-county Flood Control budget rather than this county budget.

PUBLIC WORKS

PLACER COUNTY TRANSIT

PLACER COUNTY TRANSIT FUND 210100 — 06000

Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 891,478	\$ 992,947	\$ 1,061,600	\$ 1,061,600	7%	\$ -
Services & Supplies	\$ 971,405	\$ 1,220,000	\$ 1,461,555	\$ 1,461,555	20%	\$ -
Other Charges	\$ 205,030	\$ 5,000	\$ 5,000	\$ 5,000	0%	\$ -
Fixed Assets	\$ -	\$ 708,000	\$ 1,640,000	\$ 1,640,000	132%	\$ -
Approp for Conting.	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	0%	\$ -
Other Financing Uses	\$ 22,607	\$ 15,000	\$ -	\$ -	-100%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 2,090,520	\$ 3,090,947	\$ 4,318,155	\$ 4,318,155	40%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 2,090,520	\$ 3,090,947	\$ 4,318,155	\$ 4,318,155	40%	\$ -
Less: Revenues	\$ (2,312,988)	\$ (3,799,005)	\$ (4,318,155)	\$ (4,318,155)	14%	\$ -
Net County Cost	\$ (222,468)	\$ (708,058)	\$ -	\$ -	-100%	\$ -
Alloc. Positions	22	24	24	24	0%	0

Mission and Objectives

The Placer County Transit (PCT) system strives to achieve a stable, efficient transportation system capable of serving the social and economic needs of Placer County. This system provides daily bus service to South Placer, Roseville, Lincoln, Rocklin, Granite Bay and North Auburn. In addition, intermittent routes are scheduled to Colfax, Alta and Foresthill. Current service gives special consideration to the transportation needs of seniors, youth, low-income, and the disabled for travel to employment, education and training, medical and county facilities as well as increasing social and recreational opportunities. Public users, intra-county users and service contractors realize a multiple benefit.

To accomplish this mission, the department has identified the following objectives:

1. To provide public transportation to 260,000 riders in Western Placer County. (\$2,170,950 and 21.00 positions)
2. To provide, under contract with Alta California Regional Center, transportation from Auburn to Roseville for 21,000 disabled adults. (\$208,632 and 2.00 positions)
3. To provide commuter vanpool service between Auburn and downtown Sacramento using ten vanpools. (\$185,573 and 0.50 positions)
4. To provide funds for bus and vehicle acquisitions. (\$1,440,000 and 0.25 positions)
5. To provide commuter bus service to downtown Sacramento. (\$113,000 and 0.25 position)

PUBLIC WORKS

6. To provide upgrades to the compressed natural gas (CNG) fueling station in Auburn. (\$200,000 and 0.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$S	2001-02 REQ. POSIT.
1.	Nb. of Passengers - PCT & Dial A Ride + other agencies	QNTY	180,000	208,800	260,000	\$2,170,950	21.00
	Cost per Passenger	Dollars	\$9.61	\$9.26	\$8.35		
2.	Nb. of Passengers Transported - Alta Regional Center Contract	QNTY	18,800	20,000	21,000	\$208,632	2.00
	Cost per Passenger	Dollars	\$8.56	\$9.74	\$9.93		
3.	Number of Vanpools	QNTY	10	10	10	\$185,573	0.50
	Cost per Vanpool	Dollars	\$16,940	\$16,967	\$18,557		
4.	Number of Vehicles Acquired	QNTY	0	2	4	\$1,440,000	0.25
	Cost per Vehicle	Dollars	NA	\$339,998	\$359,999		

Fiscal and Policy Issues

Route Restructuring/Passenger Bus Shelters/Dial-A-Ride Services: FY 2001-02 will be the first full year of the newly implemented route restructure for Placer County Transit (PCT) which, call for the reconfiguration of routes to reallocate resources to growing areas with greater potential for ridership. New routes focus on direct service to the Roseville Galleria, direct service between Lincoln, Rocklin, Roseville and Sierra College, a reconfigured route system for the city of Rocklin, and regular route service directly to the Light Rail station at Watt & I-80. Four new passenger bus shelters will be constructed at more heavily used locations. Dial-A-Ride services operated by the Consolidated Transportation Services Agency (CTSA) supplement the regular bus services and cover Highway 49, along with new dial-a-ride services to Loomis, Newcastle, Penryn, Rocklin and Granite Bay.

Commuter Bus Service/Vanpools: PCT received a regional grant of Congestion Mitigation Air Quality (CMAQ) funds through the Placer County Transportation Agency and Sacramento Area Council of Governments to start a two year demonstration commuter bus service to downtown Sacramento. The County will contract with a private carrier to provide the operations and buses for this service which is expected to commence in January 2002. Ten vanpools serve commuters from Placer County.

Fleet Replacement: PCT continues to replace aging buses with new compressed natural gas (CNG) buses and will order four heavy-duty CNG buses in FY 2001-02. Thus, the fifteen-bus fleet will consist of eight new CNG buses.

Interagency Coordination: PCT coordinates routes and schedules with Auburn Transit, Roseville Transit, Lincoln Transit, Sacramento Regional Transit, Gold Country Stage, CTSA and the cities of Colfax, Rocklin and Loomis.

CNG fueling station upgrade: PCT operates a CNG facility at the Public Works service station in Auburn and is planning to upgrade the compressor capacity, as well as compressed CNG storage, for fast filling of vehicles.

PUBLIC WORKS

Bus Drivers: PCT has experienced difficulty in hiring and retaining qualified extra help bus drivers which comprises the reliability of transit services. The County Executive Office agreed in FY 2000-01 to add two permanent drivers to help relieve this situation.

Recommended Expenditures

Recommended expenditures have increased due to the purchase of four replacement buses, upgrades to the CNG fueling station, increases in some services and supplies accounts, approved salary and benefit adjustments and the full-year costs of two permanent bus drivers, added in FY 2000-01. The costs of these new positions will continue to be offset, in part, by a decrease in extra help costs.

PUBLIC WORKS

TAHOE AREA REGIONAL TRANSIT

TAHOE AREA REGIONAL TRANSIT FUND 210120 — 06020

Tim Hackworth, Acting Public Works Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 709,848	\$ 798,441	\$ 885,563	\$ 885,563	11%	\$ -
Services & Supplies	\$ 701,587	\$ 509,340	\$ 537,440	\$ 537,440	6%	\$ -
Other Charges	\$ 15,863	\$ 1,500	\$ 1,500	\$ 1,500	0%	\$ -
Fixed Assets	\$ -	\$ 2,239,000	\$ 1,494,000	\$ 1,494,000	-33%	\$ -
Approp for Conting.	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -
Other Financing Uses	\$ -	\$ 19,000	\$ 19,000	\$ 19,000	0%	\$ -
Chgs from Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Gross Budget	\$ 1,427,298	\$ 3,587,281	\$ 2,957,503	\$ 2,957,503	-18%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 1,427,298	\$ 3,587,281	\$ 2,957,503	\$ 2,957,503	-18%	\$ -
Less: Revenues	\$ (2,334,762)	\$ (3,188,345)	\$ (2,802,100)	\$ (2,802,100)	-12%	\$ -
Net County Cost	\$ (907,464)	\$ 398,936	\$ 155,403	\$ 155,403	-61%	\$ -
Alloc. Positions	13	17	17	17	0%	0

Mission and Objectives

The Tahoe Area Regional Transit (TART) program is designed to provide year-round public transit for the North Lake Tahoe area of Placer County. Daily transportation services are provided to North Lake Tahoe area residents, and the system also relies heavily on tourists to supplement ridership.

To accomplish this mission, the department has identified the following annual objectives:

1. To provide transit services to the north and west areas around Lake Tahoe for 178,300 passengers. (\$714,119 and 9.00 positions)
2. To provide, under contract, transit services to Incline Village in the State of Nevada for 45,700 passengers. (\$323,375 and 3.45 positions)
3. To provide transit services to Tahoe City and Truckee in the winter months for 40,000 passengers. (\$309,901 and 3.45 positions)
4. To provide complimentary paratransit service to 900 clients who cannot use conventional fixed-route transit service, pursuant to the Americans with Disabilities Act (ADA) regulations. (\$27,009 and 0.10 positions)
5. To provide new and rebudgeted funds for bus and vehicle acquisitions. (\$340,000 and 0.00 positions)
6. To provide an enhanced summer transit service. (\$93,100 and 1.00 positions)

PUBLIC WORKS

7. To provide a Compressed Natural Gas (CNG) fueling station for TART. (\$1,150,000 and 0.00 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$S	2001-02 REQ. POSIT.
1.	No. of Passengers for No./West Shore Transit	QNTY	160,000	160,000	178,300	\$714,119	9.00
	Cost per Passenger	Dollars	\$3.61	\$4.06	\$4.01		
2.	No. of Passengers for Incline Village Service	QNTY	42,000	42,000	45,700	\$323,375	3.45
	Cost per Passenger	Dollars	\$6.26	\$7.00	\$7.08		
3.	No. of Passengers for Tahoe City/Truckee Service	QNTY	30,000	35,000	40,000	\$309,901	3.45
	Cost per Passenger	Dollars	\$7.01	\$8.06	\$7.75		
4.	No. of Passengers for ADA/Paratransit Service	QNTY	3,000	800	900	\$27,009	0.10
	Cost per Passenger	Dollars	\$6.30	\$39.94	\$30.01		

Fiscal and Policy Issues

Complimentary Paratransit Service: To meet Americans with Disabilities Act requirements, TART will continue to contract with a private taxi company for paratransit services for eligible disabled clients.

Multi-Modal Facility: The Department of Public Works has agreed to be the lead agency for the design and construction of a new transit transfer facility on 64 acres near the Tahoe City "Y". TART will continue to participate in the planning and design of this facility. Design of the project is expected to be underway in FY 2001-02.

Summer Transit Program: To support the implementation of the North Lake Tahoe Resort Association Tourism Master Plan, TART has agreed to operate an enhanced summer transit program. Three trolley buses are used for this summer service which offers increased destinations, service frequency and service hours. The North Lake Tahoe Resort Association funds this service.

Interagency Coordination: Placer County DPW staff will continue to participate closely with agencies and organizations in relation to transit and transportation activities in the Tahoe area. This includes coordination with the Tahoe Transportation District (TTD), the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and the North Lake Tahoe Resort Association.

Fleet Replacement: TART is continuing to use federal funds to update its fleet by replacing the older diesel powered buses with two newer diesel models and six compressed natural gas (CNG) powered buses. One more bus is included in the proposed FY2001-02 budget, which will complete the replacement of eight buses in the fleet.

Compressed Natural Gas: DPW will install a CNG fueling station at Cabin Creek in North Lake Tahoe using a combination of federal and local air quality funds. This will require a significant effort to complete in time for the arrival of the first CNG buses in spring of 2002.

Bus Drivers: TART has experienced difficulty in hiring extra-help bus driver positions, and therefore, difficulty in providing complete transit services. The County Executive Office agreed in FY 2000-01 to add two

PUBLIC WORKS

permanent bus drivers to relieve this situation. DPW, along with Personnel and CEO, will continue to address the issue of how the County can better attract and retain employees in the Tahoe basin.

Recommended Expenditures

Recommended expenditures have decreased primarily due to a reduction in the number of buses being purchased. These decreases are partially offset due to added costs for the installation of the CNG fueling station and pipeline, approved salary and benefit adjustments, funding for two permanent bus drivers and the purchase of the last bus replacement, as referenced above, and in the next section.